

# 1999-01 Performance Progress Report

## For Quarter Ending June 2001

Agency 465

### State Parks and Recreation Commission

#### Mission

The Washington State Parks and Recreation Commission acquires, operates, enhances, and protects a diverse system of recreational, cultural, historical, and natural sites. The Commission fosters outdoor recreation and education statewide to provide enjoyment and enrichment for all and a valued legacy to future generations.

**Goal** Identify, preserve and protect Washington State Parks' natural, cultural, historic and recreational resources.

**Performance Measure** Percentage of management plans completed for the State Parks system.\*

\* A total of 68 management plans are to be completed.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	17.6%	19.1%	22.1%	25%	27.9%	30.9%	33.8%	36.8%
Actual	4.4%	4.4%	7.4%	8.8%	8.8%	8.8%	10.3%	10.3%
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/30/2000	3/31/2001	6/30/2001

**Quarter 3 Comment** Due to a complete review and restructuring of the way management plans are compiled the process has been slowed.

**Quarter 5 Comment** Public process as well as internal process has taken much longer than anticipated.

**Performance Measure** Number of overnight campsites serviced and maintained.\*

\* From Annual Facilities Inventory.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				7,786				7,786
Actual				N/A				n/a
Date Measured				6/30/2000				6/30/2001

**Quarter 3 Comment** Estimate moved to Quarter 4. Data compilation not complete.

**Quarter 4 Comment** Information not available at this time. Estimated availability October 2000.

**Quarter 6 Comment** Information for Fiscal Year 2000 is still unavailable.

**Quarter 8 Comment** Fiscal Year 2000 and Fiscal Year 2001 information not available.

**Goal** Respond to the increased demand for public services through development of new recreational facilities, services and programs, and diversifying facilities, services and programs to meet changing visitor demands and by managing the increasing visitation at existing facilities, services and programs.

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<b>Performance Measure</b>	Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.* (In thousands)							
	Fiscal Year 2000				Fiscal Year 2001			
<b>Outcome</b>	<b><u>Quarter 1</u></b>	<b><u>Quarter 2</u></b>	<b><u>Quarter 3</u></b>	<b><u>Quarter 4</u></b>	<b><u>Quarter 5</u></b>	<b><u>Quarter 6</u></b>	<b><u>Quarter 7</u></b>	<b><u>Quarter 8</u></b>
Estimate				56,633				59,690
Actual				46,444				47,774
Date Measured				6/30/2000				6/30/2001

**Quarter 4 Comment** Information not currently available. Estimated availability August 31, 2000.

**Performance Measure** By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.\*

\* Survey of reservation system customers only.

	Fiscal Year 2000				Fiscal Year 2001			
<b>Outcome</b>	<b><u>Quarter 1</u></b>	<b><u>Quarter 2</u></b>	<b><u>Quarter 3</u></b>	<b><u>Quarter 4</u></b>	<b><u>Quarter 5</u></b>	<b><u>Quarter 6</u></b>	<b><u>Quarter 7</u></b>	<b><u>Quarter 8</u></b>
Estimate		65%				65%		
Actual		64%				69%		
Date Measured		12/31/1999				12/30/2000		

**Performance Measure** Average campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).\*

\* The Central Reservation System serves 46 of 83 parks with overnight accommodations. During FY 1998 walk-in reservations not reported.

	Fiscal Year 2000				Fiscal Year 2001			
<b>Outcome</b>	<b><u>Quarter 1</u></b>	<b><u>Quarter 2</u></b>	<b><u>Quarter 3</u></b>	<b><u>Quarter 4</u></b>	<b><u>Quarter 5</u></b>	<b><u>Quarter 6</u></b>	<b><u>Quarter 7</u></b>	<b><u>Quarter 8</u></b>
Estimate	65%			54%	65%			54%
Actual	65%			40%	62%			40%
Date Measured	9/30/1999			6/30/2000	9/30/2000			6/30/2001

**Quarter 5 Comment** Estimate for Quarter 5 removed and estimate for quarter 8 amended to annual percentage. Agency review determined that annual reporting was more informational and accurate.

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**Performance Measure** Average weekend campsite occupancy rate in parks utilizing the Central Reservation System during the reservation season (May 15 - September 15).\*

\* The Central Reservation System serves 46 of 83 parks with overnight accommodations.  
During FY 1998 walk-in reservations not reported.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	89%			68%	89%			68%
Actual	89%			72%	69%			48%
Date Measured	9/30/1999			6/30/2000	9/30/2000			6/30/2001

**Quarter 5 Comment** Estimate for Quarter 5 removed and estimate for quarter 8 amended to annual percentage. Agency review determined that annual reporting was more informational and accurate.

**Performance Measure** Total number of reservations taken through the Central Reservation System.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	39,200	5,200	17,900	38,200	41,500	5,200	17,900	38,400
Actual	41,900	2,600	11,200	36,700	38,400	5,400	17,800	37,300
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/30/2000	3/31/2001	6/30/2001

**Quarter 1 Comment** Actuals have been updated.

**Performance Measure** By survey, percent of reservation system customers responding that are very satisfied with the reservation system.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		51%				51%		
Actual		65%				47%		
Date Measured		12/31/1999				12/30/2000		

**Goal** Increase the level of financial-self-sufficiency by maintaining and increasing the agency's ability to generate revenue.

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**Performance Measure** Total park generated revenue.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$4,945,000	\$1,677,700	\$1,186,400	\$4,336,700	\$5,893,600	\$1,953,000	\$1,164,300	\$3,880,800
Actual	\$5,161,700	\$1,748,500	\$1,263,400	\$3,603,000	\$5,114,900	\$1,651,600	\$1,469,000	\$4,039,400
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/30/2000	3/31/2001	6/30/2001

**Quarter 1 Comment** Includes \$318,500 deferred from Fiscal Year 1999 for unspent donations. Actual amount has been updated. Original projections do not include accrued revenue. Projections are currently being updated.

**Quarter 2 Comment** Original projections do not include accrued revenue. Projections are currently being updated.

**Quarter 4 Comment** Actual updated to 02/01 to reflect additional adjustments made after previous release.

**Quarter 6 Comment** Revenue shortfall is due to unanticipated decline in camping.

**Performance Measure** Total number of volunteer hours donated to State Parks.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				266,000				293,000
Actual				199,200				194,300
Date Measured				6/30/2000				6/30/2001